

2000 Supplemental Budget
(Dollars in Thousands)

Tuesday, March 21, 2000
6:22 pm

	House Joint Budget		
	FTEs	GF-S	Total
Legislative	0.0	153	193
Judicial	1.3	8,029	9,515
Governmental Operations	69.1	-4,776	-29,862
Other Human Services	-18.8	-8,166	905
DSHS	-91.5	15,867	266,975
Natural Resources	-23.0	19,354	16,782
Transportation	-6.3	-605	1,832
Public Schools	6.6	-104,412	35,123
Higher Education	-15.9	12,162	11,358
Other Education	1.0	1,591	1,636
Special Appropriations	0.0	168,666	202,893
Statewide Total	-77.5	107,863	517,350

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	FTEs	House Joint Budget GF-S	Total
Legislative			
House of Representatives	0.0	-96	-76
Senate	0.0	-96	-76
Jt Leg Audit & Review Committee	0.0	345	345
Total Legislative	0.0	153	193
Judicial			
Supreme Court	0.0	230	230
Court of Appeals	0.0	412	412
Office of Administrator for Courts	0.3	3,387	4,094
Office of Public Defense	1.0	4,000	4,779
Total Judicial	1.3	8,029	9,515
Total Legislative/Judicial	1.3	8,182	9,708

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Governmental Operations			
Office of the Governor	-11.0	-1,585	-2,505
Office of the Lieutenant Governor	0.0	21	21
Public Disclosure Commission	1.6	436	436
Office of the Secretary of State	4.0	8	1,638
Office of the State Treasurer	1.3	0	757
Comm Salaries for Elected Officials	0.0	45	45
Office of the Attorney General	8.3	841	2,265
Caseload Forecast Council	0.7	100	100
Dept Community, Trade, Econ Dev	3.8	1,403	19,178
Office of Financial Management	1.0	1,262	1,262
Washington State Gambling Comm	25.8	0	0
Department of Retirement Systems	9.8	0	3,543
State Investment Board	3.5	0	618
Municipal Research Council	0.0	-1,822	-123
Dept of General Administration	-1.1	343	2,410
Department of Information Services	0.0	0	-3,360
Office of Insurance Commissioner	1.0	0	348
State Board of Accountancy	0.7	0	135
WA State Liquor Control Board	13.0	0	2,046
Utilities and Transportation Comm	2.0	368	368
Military Department	5.0	-6,196	-61,515
State Convention and Trade Center	0.0	0	2,471
Total Governmental Operations	69.1	-4,776	-29,862

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Other Human Services			
WA State Health Care Authority	0.8	0	-22,207
Human Rights Commission	0.0	61	61
Criminal Justice Training Comm	0.4	215	1,753
Department of Labor and Industries	4.5	0	3,991
Department of Health	-1.7	694	15,189
Department of Veterans' Affairs	0.0	-925	2,973
Department of Corrections	-42.7	-8,303	844
Sentencing Guidelines Commission	0.5	92	92
Department of Employment Security	19.4	0	-1,791
Total Other Human Services	-18.8	-8,166	905

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DSHS			
Children and Family Services	-15.8	-6,787	5,302
Juvenile Rehabilitation	-49.5	-3,731	-143
Mental Health	73.6	10,963	23,184
Developmental Disabilities	-15.6	10,300	13,892
Long-Term Care Services	4.0	-7,737	-30,429
Economic Services	-7.8	-59,082	-50,713
Alcohol & Substance Abuse	0.0	1,124	697
Medical Assistance Payments	4.5	72,204	310,685
Vocational Rehabilitation	0.0	-633	-1,672
Administration/Support Svcs	-85.0	-1,660	-3,919
Payments to Other Agencies	0.0	906	91
Total DSHS	-91.5	15,867	266,975
Total Human Services	-110.3	7,701	267,880

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Natural Resources			
Department of Ecology	3.7	13,945	13,364
State Parks and Recreation Comm	0.0	178	178
Interagency Comm for Outdoor Rec	0.0	0	3,332
State Conservation Commission	-0.5	-300	-2,100
Dept of Fish and Wildlife	-51.8	2,041	658
Department of Natural Resources	25.7	2,890	750
Department of Agriculture	0.0	600	600
Total Natural Resources	-23.0	19,354	16,782

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Transportation			
Washington State Patrol	-6.3	-640	2,432
Department of Licensing	0.0	35	-600
Total Transportation	-6.3	-605	1,832

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Public Schools			
OSPI & Statewide Programs	4.3	3,295	17,960
General Apportionment	0.0	-111,048	-111,048
Pupil Transportation	0.0	1,538	1,538
School Food Services	0.0	0	32,721
Special Education	1.5	-13,004	10,504
Traffic Safety Education	0.0	15,509	-767
Educational Service Districts	0.0	-27	-27
Levy Equalization	0.0	18,389	18,389
Elementary/Secondary School Improv	0.0	0	20,805
Institutional Education	0.0	-2,978	-2,978
Ed of Highly Capable Students	0.0	-177	-177
Education Reform	0.8	-3,410	54,090
Transitional Bilingual Instruction	0.0	1,737	1,737
Learning Assistance Program (LAP)	0.0	-7,844	-7,844
Block Grants	0.0	-424	-424
Compensation Adjustments	0.0	-5,968	-5,968
Common School Construction	0.0	0	6,612
Total Public Schools	6.6	-104,412	35,123

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Higher Education			
Higher Education Coordinating Board	0.0	1,816	1,816
University of Washington	-9.0	182	113
Washington State University	-12.5	2,876	2,727
Eastern Washington University	2.0	192	192
Central Washington University	-3.8	-54	-54
The Evergreen State College	-0.2	247	247
Western Washington University	0.4	28	28
Community/Technical College System	7.2	6,875	6,289
Total Higher Education	-15.9	12,162	11,358
Other Education			
State School for the Blind	0.0	217	217
State School for the Deaf	0.0	309	309
Work Force Trng & Educ Coord Board	0.0	600	600
State Library	0.0	120	120
Washington State Arts Commission	0.0	0	45
Washington State Historical Society	1.0	345	345
Total Other Education	1.0	1,591	1,636
Total Education	-8.3	-90,659	48,117

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Special Appropriations			
Bond Retirement and Interest	0.0	9,429	27,024
Special Approps to the Governor	0.0	164,834	189,153
Sundry Claims	0.0	202	202
Other Appropriations	0.0	-8,118	-18,041
State Employee Compensation Adjust	0.0	477	2,713
Contributions to Retirement Systems	0.0	1,842	1,842
Total Special Appropriations	0.0	168,666	202,893